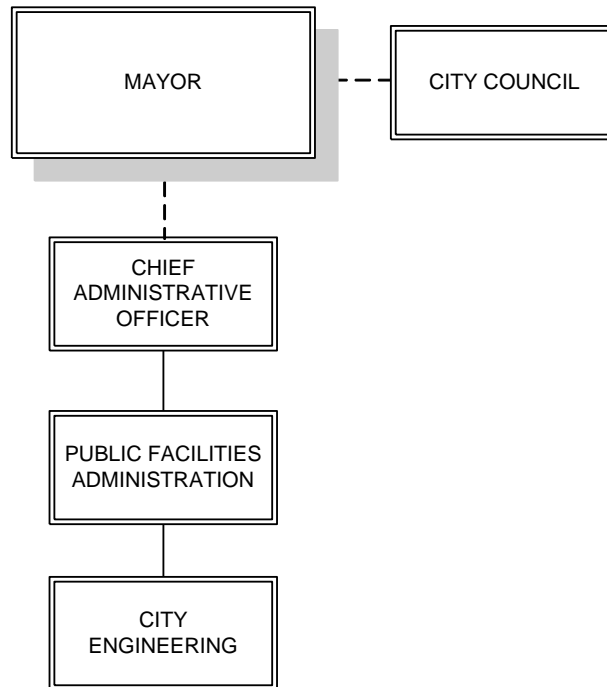


PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011	VARIANCE TO	
				MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01385000 ENGINEERING		3,729	4,600	4,600	4,600	0
	41391 SALES TAX	0	0	0	0	0
	41546 MAP SALES	3,729	4,600	4,600	4,600	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011	VARIANCE TO	
				MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01385000 ENGINEERING		267,750	467,344	529,412	529,412	62,068
	1385PS ENGINEERING PERS SVCS	249,669	365,983	414,336	414,336	48,353
	2385TPS ENGINEERING OTH PERS SVCS	12,753	11,056	3,675	3,675	-7,381
	3385FB ENGINEERING FRINGE BENEFITS		80,304	102,153	102,153	21,849
	4385EX ENGINEERING OPER EXP	3,549	6,321	6,068	6,068	-253
	6385SS ENGINEERING SPEC SVCS	1,779	3,680	3,180	3,180	-500

PERSONNEL SUMMARY

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE
CITY ENGINEER	1.0	1.0				103,033	107,708	4,676
EXECUTIVE SECRETARY	1.0	1.0				45,359	62,127	16,768
ENGINEERING AID IV	1.0	1.0				53,827	55,855	2,028
ENGINEERING AID II	1.0	1.0				32,129	44,272	12,143
ENGINEERING SUPERVISOR	1.0	1.0				66,695	75,000	8,305
CIVIL ENGINEER I	1.0	1.0				64,941	69,374	4,434
	6.0	6.0			TOTALS	365,983	414,336	48,353

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
SERVICE INDICATORS					
ENGINEERING					
Building permit applications received	182	619/163	686/145	495/112	600/150
Maps received for review	81	126	85	38	70
Record maps completed or revised	5	96	82	73	70
TRAFFIC SIGNAL CONTROL					
Average age	5	4	3	5	5
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	3
Streets where traffic counted	56	36	38	22	30
Intersection improvement designs	14	14	11	8	14
VALUE OF CONTRACTS					
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$2,990,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$8,500,000
SURVEY CONTROL POINTS					
Number replaced	28	33/97	36/113	18/36	35/100
Number referenced	52	34	38	49	30
Survey and work requests	117	161	244	163	160
REQUESTS/ WRITTEN RESPONSES					
From City Council	29	23	35	25	33
From Planning, Zoning, ZBA	389	280	261	194	200
From Public	83	12	91	56	65
From Board of Police Commissioners	96	115	0	70	85
From Other	10	13	245	103	125
Counter Service	4,000	4,310	3,706	3,422	3,800
Special committee reports completed	0	6	6	2	2
Number of active projects	8	7	6	5	5
Number of permits obtained	2	2	1	2	7
Number of RFP's/RFQ's	4	2	3	0	2

FY 2010-2011 GOALS

- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure, specifically the construction of two major roadway projects for the rehabilitation of Iranistan Avenue and Capitol Avenue. Design of the project is currently being done in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin in the second half of 2010. We are in discussion with the State Department of Transportation (DOT) for additional funding sources for paving projects through federally funded programs.
- 2) To modernize the traffic signal surveillance system with state of the art technology. Design has been completed for 14 new state of the art intersections. Construction is slated to begin in the fall of 2010. Engineering will oversee all construction activities and make field decisions based on design.
- 3) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
- 4) Secure Federal funding for the upgrade of Main Street's traffic signal system. Install state of the art system complete with video traffic detectors and ID capable emergency vehicle preemption equipment. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency).
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 6) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 7) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. It is approximately 90% complete. Permitting will be required for the construction of the new bridge.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 8) Evaluate the new FEMA (Federal Emergency Management Agency) Flood Insurance Rate Maps (FIRM) and revise ordinances to reflect new FEMA minimum requirements. The new FIRM maps will be GIS based.
- 9) AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and increase in number of projects administered has increased.

FY 2009-2010 GOAL STATUS

- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.
6 MONTH STATUS: We are currently working with Grants department on avenues for securing funding for Congress Street Bridge project as well as funding for various flood control projects throughout the city.
- 2) To modernize the traffic signal surveillance system with state of the art technology. Project under design for the installation of 14 new state of the art intersections.
6 MONTH STATUS: There are currently 17 intersections under construction. These intersections will be fully operational by June of 2010. Design has been completed on 14 additional intersections and will commence construction in the Fall of 2010.
- 3) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: This technical assistance is ongoing and continuous.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: Ongoing. The Department revises all mapping as new information becomes available through new developments. Survey markers are continually being replaced and referenced during construction projects so as to not lose points valuable in identifying property boundaries throughout the City.
- 5) Process repair to Capitol Avenue Bridge. Preliminary applications will be made through the Local Bridge program if the Governor does not cut this program.
6 MONTH STATUS: The Local Bridge Program has been terminated by the Department of Transportation and the Governor's office.
- 6) Process repair to Arctic Street Bridge. Preliminary applications will be made through the Local Bridge program if the Governor does not cut this program.
6 MONTH STATUS: The Local Bridge Program has been terminated by the Department of Transportation and the Governor's office.
- 7) Continue design goals to replace Congress Street Bridge. Final design should be completed in late summer or early fall. Permitting should be completed in early 2010.
6 MONTH STATUS: With the help of the City consultant we have secured all necessary permits including Coast Guard, Department of Environmental Protection and Army Corps of Engineers. The first phase of demolition has begun on this project. This department will oversee all construction activities.
- 8) Implementation of the flood insurance reduction plan (CRS Program). CRS, or community rating system, is a voluntary incentive program that encourages community floodplain management activities that exceed the minimum NFIP (National Flood Insurance Program) requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

6 MONTH STATUS: The community cannot become a part of the CRS program until it has a Hazard Mitigation Plan in place. This was last worked on by Planning & Economic Development some time ago. The Engineering Department will attempt to resurrect this matter by obtaining a copy of the incomplete document and making efforts to complete it.

- 9) Continue to propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.

6 MONTH STATUS: Ongoing.

- 10) Secure Federal funding for the upgrade of Main Street's traffic signal system. Install state of the art system complete with video traffic detectors and ID capable emergency vehicle preemption equipment. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency).

6 MONTH STATUS: The project has taken a back seat to the American Recovery and Rehabilitation Act (ARRA). The project has been submitted to Department of Transportation for review but it is unlikely it will be reviewed this year due to the backlog of projects competing for funding at the State level.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) The city has received approximately \$2.1 million dollars in Federal ARRA funding for pavement rehabilitation on Iranistan Avenue and Capitol Avenue. This department has completed the design for the project and is waiting for the State to obligate funds. Once obligated this Department will oversee construction and make any field decisions necessary for completion. The project consists of a full depth reconstruction of portions of the two streets, improved drainage and new curbing.
- 2) Oversight of the new improvements done by Northeast utilities for damages done during the 345kV project. Provided direction to contractors and inspectors as to what improvements were required and ensured the City ended up with a good final product. The new pavement on Railroad Avenue will have a 10 to 15 year lifespan and will save the City great deal in paving costs.
- 3) The process of addressing traffic signal operations since the new system has come back online is ongoing. We conduct daily monitoring of computerized signals and fine tuning according to traffic demands.

		GENERAL FUND BUDGET			
ENGINEERING				APPROPRIATION SUPPLEMENT	

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01385000 ENGINEERING		267,750	467,344	529,412	529,412	62,068
	'51000 FULL TIME EARNED PAY	217,412	365,983	414,336	414,336	48,353
	51004 FULL TIME VACATION PAY	15,696	0	0	0	0
	51006 FULL TIME SICK PAY	11,944	0	0	0	0
	51008 FULL TIME PERSONAL PAY	2,216	0	0	0	0
	51028 FT RETROACTIVE PAY	2,401	0	0	0	0
	'51102 LONG TERM ACTING PAY	12,753	11,056	0	0	-11,056
	'51140 LONGEVITY PAY	0	0	3,675	3,675	3,675
	'52360 MEDICARE	0	5,467	5,226	5,226	-241
	'52504 MERF PENSION EMPLOYER CONT	0	28,278	39,712	39,712	11,434
	'52917 HEALTH INSURANCE CITY SHARE	0	46,559	57,215	57,215	10,656
	'53605 MEMBERSHIP/REGISTRATION FEES	585	2,100	2,100	2,100	0
	'53610 TRAINING SERVICES	0	99	75	75	-24
	'53705 ADVERTISING SERVICES	0	0	0	0	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	0	40	30	30	-10
	'54555 COMPUTER SUPPLIES	160	293	250	250	-43
	'54640 HARDWARE/TOOLS	415	460	325	325	-135
	'54675 OFFICE SUPPLIES	1,486	2,058	2,058	2,058	0
	'54705 SUBSCRIPTIONS	100	191	150	150	-41
	'55015 ENGINEERING EQUIPMENT	755	800	800	800	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	48	280	280	280	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	1,779	3,500	3,000	3,000	-500
	'59005 VEHICLE MAINTENANCE SERVICES	0	180	180	180	0